

MUTALE LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS

2013–2014 FINANCIAL YEAR

MAYOR'S FOREWORD

In accordance with section 53 (1) (c) of the Municipal Finance Management Act, I am pleased to publish Service Delivery Budget and Implementation Plan for 2013/2014 financial year, herein referred as SDBIP. SDBIP sets out monthly or quarterly service delivery and financial targets aligned with the annual targets set in the IDP and Budget. As the municipality's implementation plan, it lays the basis for the performance Plan which links annual priorities and budget.

The SDBIP serves as a "Contract" between the administration, Council and the community expressing the goal and objectives set by Council as quantifiable outcomes that can be implemented by the administration over a period of a year.

The SDBIP provides the basis for measuring performance in service delivery against the set targets and budget. In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life of all.

In terms of Section 53 of the MFMA, 2003, I am pleased to table the Mutale Local Municipality detailed Service Delivery and Budget Implementation Plan, which is a tool we must use to conduct oversight and to monitor performance over the administration, for noting.

í í í í í í í í í í í í í .

CLLR NJ MUKWEVHO
MAYOR

STATEMENT BY MUNICIPAL MANAGER

I join the Mayor in publishing the SDBIP as required by section 53(1) (c) of the MFMA.

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all Managers in the municipality within the financial year.

This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

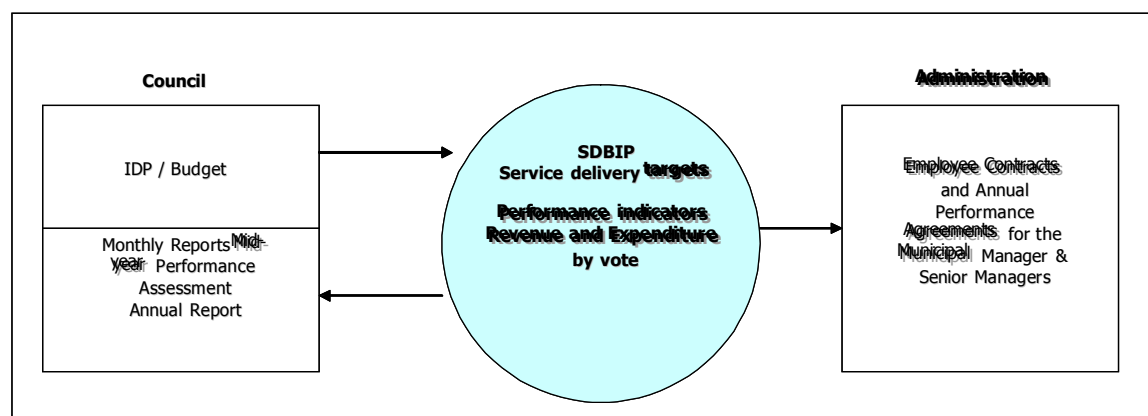
The SDBIP is therefore, a basis for performance agreements for Section 57 Managers and the performance plans for the rest of employees.

.....
SS RAZWIEDANI

ACTING MUNICIPAL MANAGER

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the Integrated Development Plan (IDP) and budget of the municipality and this is only possible if the IDP and budget are fully aligned with each other, as required by the MFMA. The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a “contract” between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end of- year targets and implementing the budget. (Figure 1).

Figure 1: SDBIP Contract



2. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

3. SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FRAMEWORK

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of the Municipal Finance Management Act, section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the council to monitor the performance of the municipality against quarterly targets on service delivery.

Being a management and implementation tool (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP should be seen as a dynamic document that may be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets cannot be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this must be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA). This council approval is necessary to ensure that the mayor or municipal manager do not revise service delivery targets downwards in the event where there is poor performance. The municipal

manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June).

However, the municipal manager should start the process to prepare the SDBIP no later than the tabling of the budget (around 1 March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May (for initial approval). Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days of the approval of the budget. Draft performance agreements should also be submitted with the draft SDBIP by 1 May, and then submitted for approval with the revised SDBIP within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

4. COMPONENTS OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include the following:

- a) Projections for each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter”.

The SDBIP must include the above information, which is the basic information required for the municipal manager to ensure performance. The information required on revenue, for example, is necessary, as if the municipality is clearly not collecting as much revenue as anticipated in the first or second quarter (for

Performance. Similarly, if expenditure is occurring more slowly than expected (e.g through under spending), the municipality needs to improve its capacity to deliver services or ensure that it is making its payments sooner and on time. The information required on revenue and expenditure will allow the mayor to assess budget performance of the municipality in terms of section 54 of the MFMA, using the monthly and mid-year reports submitted by the municipal manager in terms of sections 71 and 72.

Determining the service delivery targets is much harder and occurs with a lag of at least 2 to 3 months (as compared to financial information, which should be available within 10 days after the end of each month). It is even harder to determine the appropriate and objective performance indicators and measures for service delivery (for water, electricity, recreational facilities etc), and to measure the quality of such delivery. This is an art that will require managers to be more creative and innovative.

The SDBIP must also provide a mechanism to project and monitor inputs, outputs and outcomes for each senior manager (department) by vote. One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality MUST ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

While these projections would be most useful as cash flow projections, it is also critical to understand the relationship between revenue billed and the amount actually collected in the context of tariff, credit control and indigent policies and any other relevant policies. Comprehensive, coherent revenue policies that take into account appropriate service delivery levels, standards, ability to pay and collection efforts will ensure realistic revenue projections and ultimately balanced budgets.

Our sources of revenue for the purposes of the SDBIP are as follows:

- a) Property rates
- b) Property rates - penalties imposed and collection charges
- c) Refuse Removal from tariff billing
- d) Grants
- e) Interest and Investment Income
- f) Rent of facilities and equipment
- g) Interest earned (outstanding debtors)
- h) Traffic fines
- i) Fines for late payment
- j) Licenses and permits
- k) Income from agency services

Service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. The requirement for service delivery targets is consistent with national government policy requiring the public sector to be able to measure service delivery outputs and outcomes in addition to inputs (expenditure). For The public information should deal with service delivery, rather than on how a municipality organizes itself to do so. Such information must relate to output information on service delivery, for example, expansion and regularity of refuse removal services

5. METHODOLOGY FOR PREPARATION OF SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Section 69(3)(a) of the MFMA requires the accounting officer to submit a draft SDBIP to the mayor no later than 14 days after the approval of the budget and drafts of the performance agreement as required in terms of the section 57 (1) (b) of the Municipal Systems Act. The mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c)(ii) of the MFMA.

These are the legal requirements and deadline limits to assist a municipality to comply with the law – however, best practice suggests that this be done earlier by municipalities, starting with senior managers to draw up their second layer departmental SDBIP's in the early stages of the planning and budget preparation process in line with the strategic direction set in the IDP. The mayor and municipal manager should lead this process.

The municipality should ideally publish its draft SDBIP with its draft budget, or soon after as supporting documentation to assist its budget hearings process normally held at the end of March or in April. As noted above, the SDBIP should be submitted to the mayor by 1 May at the latest. If the draft SDBIP is to be provided for the budget hearings, the municipality may want to bring this date forward, or provide departmental SDBIP's as supporting information to the relevant committee around the end of March. In this case, the mayor will need to approve such departmental or draft SDBIP by mid-March. It should be noted that it is up to the municipality to determine extra detail, and whether they wish to bring forward their deadlines for submission and approval. A municipality could also opt to have a high level SDBIP complete with ward break-downs for tabling and publication, but may also in addition make available lower layer departmental SDBIP's and other information as requested by council. With careful planning of the budget process it may be possible for the mayor to approve the SDBIP in less than 7 days after the council approves the budget. Legally, to take account of possible revisions to the budget, the Act allows for this to occur not later than 28 days after budget approval. Figure 2 shows the process for approving the SDBIP including how the departmental SDBIP's roll up into the draft SDBIP.

6. BUDGET FOR 2013/2014

The tabling of the Draft budget and approval in principal by Council and was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organizations, organized business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held 28 April 2013 as part of the process of consultation. Council evaluated all responses to the draft budget before finalization and ultimate approval of the municipality's budget.

The following gives an overview of the municipality's budget for the 2013/2014 financial year that was approved by Council.

6.1 BUDGET SUMMARY

REVENUE

		Original Budget
GRANTS	Equitable share	51,174,000
	MIG	20,783,000
	FMG	1,650,000
	MSIG	890,000
	EPWP	R1 000 000.00
TOTAL GRANTS		75,497,000
OWN REVENUE		
	Property Rates	4,000,000
	Refuse Removal	1,026,000
	Other Revenue	8,919,107
TOTAL OWN REVENUE		13,945,107
TOTAL REVENUE		89,538,107

OPERATINGEXPENDITURE

	Original Budget
Employee related costs	R33 309 351
Remuneration of councillors	R6 886 108
Debt impairment	R2,000,000
Depreciation & asset impairment	R974,907
Finance charges	R422,000
Contracted services	R1,400,000
Repairs and maintenance	R6,359,715
Other expenditure	R13,063,026
Total Expenditure	R64,115,107

CAPITAL BUDGET

Original Budget

DEPARTMENT	BUDGET AMOUNT
Executive & Council	R0
Municipal Manager	R5 000
Budget & Treasury Office	R350 000
Corporate Services	R945 000
Infrastructure Services	R24,123,000
TOTAL CAPITAL EXPENDITURE BUDGET	R25,423,000

7. Revenue and Expenditure Projections

7.1 Monthly Projections of Revenue and Expenditure by Vote

LIM342 Mutale - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand																
Revenue by Vote	-															
Vote 1 –Executive And Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Municipal Manager's Office		11	11	11	11	11	11	11	11	11	11	11	11	130	136	143
Vote 3 - Budget And Treasury Office		20,068	470	470	470	17,528	470	470	470	17,528	470	470	470	59,353	73,110	97,179
Vote 4 - Infrastructure Development		3,346	327	327	4,346	2,327	4,399	5,346	1,327	4,673	327	327	635	27,706	26,281	28,046
Vote 5 - Corporate Services		446	446	446	446	446	446	446	446	446	446	446	446	5,350	5,065	5,309
Total Revenue by Vote		23,871	1,253	1,253	5,273	20,311	5,325	6,273	2,253	22,658	1,253	1,253	1,561	92,538	104,593	130,677
Expenditure by Vote to be appropriated	-															
Vote 1 - Executive and council		545	795	795	795	795	795	795	1,024	823	573	573	999	9,305	9,821	10,346
Vote 2 - Municipal manager's office		552	552	552	552	552	552	552	552	552	552	552	552	6,620	7,023	7,446
Vote 3 - Budget and treasury office		1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	1,286	15,427	18,513	19,348
Vote 4 - Infrastructure Development		1,220	1,320	1,420	1,320	1,321	1,320	1,312	1,320	1,320	1,320	1,420	1,226	15,835	18,752	19,664
Vote 5 - Corporate Services		1,411	1,500	1,311	1,411	1,320	1,411	1,420	1,412	1,511	1,411	1,411	1,401	16,551	17,408	18,469
Total Expenditure by Vote		5,012	5,451	5,362	5,363	5,272	5,362	5,364	5,593	5,491	5,141	5,241	5,463	64,115	72,088	75,892

Surplus/(Deficit) before assoc.		18,858	(4,198)	(4,109)	(90)	15,039	(37)	909	(3,339)	17,167	(3,888)	(3,987)	(3,902)	28,423	32,504	54,785
Surplus/(Deficit)	1	18,858	(4,198)	(4,109)	(90)	15,039	(37)	909	(3,339)	17,167	(3,888)	(3,987)	(3,902)	28,423	32,504	54,785

7.2 Monthly Projections of Revenue by Source and Expenditure by Type

LIM342 Mutale - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
R thousand																
Revenue By Source	-															
Property rates		333	333	333	333	333	333	333	333	333	333	333	333	4,000	4,000	4,000
Property rates - penalties & collection charges													-	-	-	-
Service charges - refuse revenue		86	86	86	86	86	86	86	86	86	86	86	86	1,026	1,078	1,131
Service charges - other													-	-	-	-
Rental of facilities and equipment		10	10	10	10	10	10	10	10	10	10	10	10	119	125	131
Interest earned - external investments		28	28	28	28	28	28	28	28	28	28	28	28	330	320	320
Interest earned - outstanding debtors		1101	101	101	101	101	101	101	101	101	101	101	101	1,217	1,000	1,000
Dividends received													-	-	-	-
Fines		24	24	24	24	24	24	24	24	24	24	24	24	290	305	320
Licences and permits		297	297	297	297	297	297	297	297	297	297	297	297	3,565	3,747	3,930
Agency services													-	-	-	-
Transfers recognised - operational						17,058	-							54,810	67,693	91,757

		19,598	496	–	200			200	200	17,058	–	–	–			
Other revenue		283	283	283	283	283	283	283	283	283	283	283	283	3,398	2,250	2,306
Gains on disposal of PPE												–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		20,760	1,658	1,162	1,362	18,220	1,162	1,362	1,362	18,220	1,162	1,162	1,162	68,755	80,518	104,896
<u>Expenditure By Type</u>	-															
Employee related costs		3,175	2,751	2,751	2,751	2,751	2,751	2,751	2,751	2,751	2,751	2,751	2,326	33,009	35,155	37,440
Remuneration of councillors		545	545	545	545	545	545	545	774	573	573	573	579	6,886	7,279	7,679
Debt impairment		167	167	167	167	167	167	167	167	167	167	167	167	2,000	4,000	4,000
Depreciation & asset impairment		81	81	81	81	81	81	81	81	81	81	81	81	975	1,325	1,390
Finance charges		35	35	35	35	35	35	35	35	35	35	35	35	422	444	465
Bulk purchases													–	–	–	–
Other materials													–	–	–	–
Contracted services		117	117	117	117	117	117	117	117	117	117	117	117	1,400	1,471	1,543
Transfers and grants													–	–	–	–
Other expenditure		1,619	1,619	1,619	1,619	1,619	1,619	1,619	1,619	1,619	1,619	1,619	1,619	19,423	22,415	23,375
Loss on disposal of PPE													–	–	–	–
Total Expenditure		5,738	5,314	5,314	5,314	5,314	5,314	5,314	5,543	5,342	5,342	5,342	4,923	64,115	72,088	75,892

Surplus/(Deficit)		15,022	(3,656)	(4,152)	(3,952)	12,906	(4,152)	(3,952)	(4,181)	12,878	(4,180)	(4,180)	(3,761)	4,640	8,429	29,004
Transfers recognised - capital		3,346			4,346	2,000	4,399	5,346	1,000	3,346	–		–	23,783	24,075	25,781
Contributions recognised - capital													–	–	–	–
Contributed assets													–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		18,368	(3,656)	(4,152)	394	14,906	247	1,394	(3,181)	16,224	(4,180)	(4,180)	(3,761)	28,423	32,504	54,785
Taxation													–	–	–	–
Attributable to minorities													–	–	–	–
Share of surplus/ (deficit) of associate													–	–	–	–
Surplus/(Deficit)	1	18,368	(3,656)	(4,152)	394	14,906	247	1,394	(3,181)	16,224	(4,180)	(4,180)	(3,761)	28,423	32,504	54,785

8. Quarterly Projections of Service Delivery Targets and Performance Indicators

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	Strategic Objectives	Performance Indicators	Measurement Source	Baseline	Annual performance target	1st Quarter target	2nd quarter target	3rd quarter target	4th quarter target	Accountable Official
POLICIES	To ensure compliance with employment equity	Employment equity policy reviewed	Number of policies developed or reviewed and Approved by Council	Employment equity policy is in place	11 HR policies to be reviewed	To develop 11 draft reviewed policies	Stakeholder consultation	Submission to council	Implementation	Corporate Service Manager
PMS	To improve organisational performance by fostering accountability by 2013/14	Quarterly employees evaluation conducted	Number of employees assessed on quarterly basis	PMS policy is in place	127	127 employees to be assessed on quarterly basis	127 employees to be assessed on quarterly basis	127 employees to be assessed on quarterly basis	127 employees to be assessed on quarterly basis	All managers PMS OFFICER
		Annual performance report compiled	Number of annual performance report	Annual report for 2011/12 adopted	1	-	-	-	1	PMS OFFICER
		Signed performance agreement by section 54 and	Number of signed performance agreement	2 section 56 managers sign	4	4 PA's to be signed	-	-	-	PMS OFFICER

		56 managers		performance agreement for 2012/2013						
		Mid-year assessment report compiled (section 72)	Number of mid-year report compiled	Mid-year for 2011/12 adopted	1	-	1	-	-	PMS OFFICER
		Quarterly report MTAS compiled	Number of quarterly reports compiled	MTAS is in place	4 reports	1	1	1	1	PMS OFFICER
		Reviewed of PMS policy	Number of PMS policy reviewed	PMS policy framework reviewed	1	-	-	1	-	PMS OFFICER
		Revised SDBIP compiled	Number of revised SDBIP compiled	2012/13 SDBIP is in place	1	-	-	-	1	PMS OFFICER
		Individual performance plan signed	Number of individual performance signed	Signed performance plan for each employee	124 performance plan	124 performance plan	-	-	-	PMS OFFICER

Employees Skills Development	To ensure the training of 30% of employees by June 2014	Annual skills audit conducted	% of employees trained	% of employee trained by 2012/13	30%	15%	5%	5%	5%	Skills Development Officer
Organogram	To ensure the review of the organisational structure and the alignment with IDP and budget	Reviewed organizational structure aligned with IDP and budget 2013/14	Approved reviewed organisational structure for 2013/14	2012/13 organizational structure approved	1	1	-	-	-	HR Practitioner
Occupational Health and Safety	To ensure compliance with occupational health and safety act and occupational injuries and diseases act	Health and Safety committee establishment	Health and safety established	Health and safety committee not in place	1	1	-	-	-	HR Practitioner
Employee Assistant programme	To ensure the development of employee assistant programme	Developed Employee Assistant programme	Number of employee awareness campaigns conducted	1	1	-	-	-	-	HR Practitioner
Record management and security maintenance	To ensure proper record management	Reviewed municipal filing plan	Approved reviewed filing plan	The exiting filling plan is not yet approved	Review filing plan	Submit filling plan to the council for	Submit filling plan to the Provincial archive for	Awaiting approval from the provincial archive	Implementation of filling plan	Senior Auxiliary Officer

				by provincial archive		approval	approval			
	To provide security to all municipal premises at all time	Number of security guards deployed in all municipal premises	Number of security guards deployed	Availability of security guards at municipal buildings on a 24hour basis	Security guards deployed to all municipal buildings on a 24 hour bases	Ongoing	Ongoing	Ongoing	Ongoing	Senior Auxiliary Officer
	To ensure municipal building are maintained at all times	Building maintenance plan developed	Number of maintenance projects implemented	No regular maintenance of municipal buildings	To implement 4 maintenance projects	1	1	1	1	Senior Auxiliary Officer
Monitoring and evaluation	To monitor and evaluate implementation of 2013 /14 IDP and SDBIP	Projects monitoring site visits conducted	Number of project monitoring site visits is conducted	2012/13 implementation report	40	10	10	10	10	IDP Manager
Municipal legal services	To ensure that municipality complies with terms and contracts	Register for service level agreements/contracts signed	Number of service level agreements signed	Number of agreements signed with	10	3	3	3	1	Legal Advisor

				service providers in 2012/13						
By-laws	To ensure that relevant by-laws are developed and enforced	Introduction of new by-law in council sitting	Number of by-laws promulgated	Number of By-laws gazetted in previous years	13	13	-	-	-	Legal Advisor
Labour relations	To ensure good relationship between the employer and the employee	Labour relation workshops conducted	Number of labour workshops conducted	No labour workshop conducted with employees in 2012/13	2	1	-	1	-	Legal Advisor
		Local labour forum meetings held	Number of local labour forum meetings held	Number of labour forum meetings held in 2012/13	10	3	2	2	3	HR Practitioner

KPA 2: SERVICE DELIVERY

Priority Area	Strategic Objective	Performance Indicator	Measurement Source	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountable Official
Vehicle Registration and Licences	To ensure proper registration and licensing as per Road Traffic Act at all time by 2014	Completion of vehicle registration and forms	To register 627 vehicles and to license 5131 vehicles by June 2014	Number of vehicles registered and licensed as at 30 June 2013	627 vehicles tested and 5131 vehicle licensed by June 2014	140	180	157	150	Manager Traffic & Licensing
Accident Response	To respond to all accidents reported	Number of accidents responded to	Accident reports	Number of accident reported as at 30 June 2013	20	3	5	6	6	Manager Traffic & Licensing
Vehicle road worthy testing	To ensure compliance with SANS when testing vehicle for road worthy by 2014	Number of Vehicles tested for road worthy	To test 450 vehicles for roadworthiness	Number of vehicle tested as at 30 June 2014	450	125	160	85	80	Manager Traffic and Licensing

Drivers Licence	To ensure compliance with relevant legislation when testing drivers license by June 2014	Number of applicants tested	Drivers license register	Number of learners and drivers license applicants tested at 30 June 2014	2000 learners applicants and 1400 drivers license applicants to be tested	280 learners applicants 220 drivers license applicants	600 learners applicants 400 drivers license applicants	550 learners applicants 350	570 learners applicants 430 drivers license applicants	Manager Traffic and Licensing
Road Safety	To ensure roads safety at all times	Number of roadblocks, speed prosecution carried out	Summon register	Number of roadblock, speed conducted at 30 June 2014	40 roadblocks to be conducted 100 speed prosecution conducted and daily patrolling	10 roadblocks to be conducted 20 speed prosecution conducted and daily patrolling	10 roadblocks to be conducted 30 speed prosecution conducted and daily patrolling	10 roadblocks to be conducted 30 speed prosecution conducted and daily patrolling	10 roadblocks to be conducted 20 speed prosecution conducted	Manager Traffic and Licensing
Disaster Management	To ensure prompt respond to all reported disaster	Disaster assessment report	Reports on disaster relief measures distributed to	Number of disasters reported as at	500	30	200	250	20	Disaster Officer

	incidents		victim	30 June 2014						
	To ensure proper disaster risk assessment	Risk assessment conducted	Risk assessment reports	Number of risk assessment conducted as at 30 June 2014	4	1	1	1	1	Manager Traffic and Licensing
	To ensure proper disaster risk reduction	Disaster awareness campaign conducted	Number of disaster awareness campaign conducted	Number of awareness campaigns conducted as at 30 June 2014	8	2	3	-	3	Disaster Management Officer
	Institutional capacity for disaster management	Training of wards disaster management committees	Number of wards disaster management committees trained	Number of wards disaster management committees trained as at 30 June 2014	4	1	1	1	1	Disaster Management Officer
	Disaster monitoring and evaluation	Disaster risk areas monitored regularly	Monitoring and evaluation reports	Number of monitoring and evaluation conducted as	4	1	1	1	1	Disaster Management Officer

			at 30 June 2014							
Sports		Identified sporting codes	Number of Sports codes played and events hosted	Number of Sports codes played and events hosted in 2012/13	4	4	4	4	4	Snr Sports Officer
	To ensure proper coordination of municipal sports Arts and culture									
Roads & Storm Water	To ensure that Roads are up graded, maintained and in good conditions at all times	Km of streets bladed	Number of km bladed	950km of streets bladed as at 30 June 2013	156km	39km	39km	39km	39km	Technical Manager
		Cubic metres of gravel	Number of cubic metres gravel	Cubic metres of gravel as at June 2013	25000	6250	6250	6250	6250	Technical Manager

		Culverts Construction	Number of Culverts Constructed	Number of Culverts Constructed As at 30 June 2013	13	-	4	4	5	Technical Manager
		Patch Work	Square metres of potholes patched	Square metres of potholes patched as at 30 June 2013	80	20	20	20	20	Technical Manager
		Bush Clearing	Square metres of bush cleared	Square metres of bush cleared as at 30 June 2013	70000	1750	1750	1750	1750	Technical Manager
		UPGRADING OF TSHILAMBA STREETS FROM GRAVEL TO TAR	Number of Km of Tarred Road	Km of Tarred Road as at 30 June 2013	4.0 km	Appointment and Site Establishment	Construction	1 km	3 km	Technical Manager
		GRAVELLING OF GUYUNI TO TSHIANZWANE ACCESS ROAD	Number of Km road gravelled	Km of road gravelled as at 30 June 2013	2.7 km	Scoping report	Procurement of Service Provider	Construction	Construction	Technical Manager
		GRAVELLING OF TSHIPISE TO MBODI ACCESS ROAD	Number of Km road gravelled	Km of road gravelled as at 30 June 2013	2.5 km	Scoping report	Procurement of Service Provider	Construction	Construction	Technical Manager

		GRAVELLING OF MUKONDENI TO THAMBA ACCESS ROAD	Number of Km road gravelled	Km of road gravelled as at 30 June 2013	2.5 km	Scoping report	Procurement of Service Provider	Construction	Construction	Technical Manager
Electricity		Review 5 year maintenance plan	Number of Beneficiaries receiving FBE							Infrastructure Manager
		FBE beneficiaries benefited								
WATER		FBW beneficiaries benefited	Number of Beneficiaries receiving FBW							Infrastructure Manager
SANITATION		FBS beneficiaries benefited	Number of Beneficiaries receiving FBS							Infrastructure Manager
		CONSTRUCTION OF LOW LEVEL CROSSING OVER MULONDODI RIVER	No. of structures constructed	No. of structures constructed as at 30 June 2013	1	Procurement of Service Provider	Feasibility and Scoping	Preliminary Designs	Detailed Designs and Drawings	Technical Manager
Housing	To ensure proper co-ordination of the construction of housing units by COGHSTA	Number of beneficiaries identified	No of units constructed	No of units constructed a at 30 June 2013	450					Coghsta

Electricity	To ensure proper coordination of Electricity provision by Eskom	Number of beneficiaries identified	Number of household with electricity	Number of household with electricity as at 30 June 2013	825					Eskom
WATER and Sanitation	To ensure proper coordination of Water and Sanitation provision by VDM	Reticulation to RDP standard and house connection	Number of households with access to water	Number of households with access to water as at June 2013						VDM
WASTE MANAGEMENT SERVICES	To ensure proper environmental waste management at all time	Number of household served with waste removal once week	Number of household served with waste removal	3265 Households are receiving waste service	Extend waste collection service to 1500 households not receiving the service	250	350	450	450	Development Planning Manager
Geographic Information System	To ensure alignment of GIS and land use management scheme	A well coordinated and aligned Land Use Management System	Aligned Land Use Management system	Adopted LUMS, SDF, and approved	Filling of GIS vacancy by 2013/14	-	-	-	1	Development Planning Manager
Spatial Development Framework	To ensure proper integration in rural , urban development and land use control in order to promote	Review SDF	Number of SDF reviewed	The Municipality has existing SDF in place	1	-	-	-	1	Development Planning Manager

	Integrated spatial development by 2020									
		Formalization of informal settlement facilitated	Number of informal settlement formalization facilitated	The Municipality has existing formal Township approved	1 formalisation to take Place	-	-	-	1	Development Planning Manager
Electricity		FBE beneficiaries benefited	Number of Beneficiaries receiving FBE							Infrastructure Manager
WATER		FBW beneficiaries benefited	Number of Beneficiaries receiving FBW							Infrastructure Manager
SANITATION		FBS beneficiaries benefited	Number of Beneficiaries receiving FBS							Infrastructure Manager

KPA 3: LOCAL ECONOMIC DEVELOPMENT

Priority Area	Budget	Objective	Performance Indicator	Measurement Source	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountable official
Local Economic Planning(cooperatives)		To grow municipal economy and halving the proportion of people who suffer from hunger, unemployment and poverty by 2015	SMME cooperatives capacitated	Number of cooperatives SMME capacitated							
			SMME cooperatives forum established	Number of cooperatives SMME forum established							
			SMME workshop conducted	Number of SMME workshop conducted							
			Tourism summit conducted	Number of Tourism summit conducted							
			Tourism centres marketed	Number of tourism centre marketed							
			Shopping centre established	Number of shopping centre established							
			Tourism awareness conducted	Number of Tourism awareness conducted							
			Marketing shows conducted	Number of marketing shows conducted							
			Tourism awareness	Number of tourism							

			campaign conducted	awareness campaigns conducted							
			Tourism summit held	Number of tourism summit held							
			Grading tourism structure	Number of graded tourism structure							

KPA 4. FINANCIAL VIABILITY

Priority Area	Budget	Objectives	Performance Indicator	Measurement Source	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountable Official
Revenue Management		To increase revenue collection by 10%	Reviewed revenue enhancement strategy	Reviewed revenue enhancement strategy	6 050 603 collected during 2012/13 financial year	6 655 663	1 663 916	1 663 916	1 663 916	1 663 916	Revenue manager
			Full implementation of credit control and indigent policies	Monthly reports	2012/13 monthly reports	10% Revenue Increase	No of reminders Final notices Handovers	No of reminders Final notices Handovers	No of reminders Final notices Handovers	No of reminders Final notices Handovers	Revenue manager
			Financial policies reviewed	No of financial policies reviewed	Approved financial policies	13 policies	0	0	0	13	CFO
Expenditure management		To ensure that expenditure is in accordance with approved budget	Monthly budget statement	Sec 71 reports submitted within specified timeframe	Monthly budget statements[sec 71 reports] 2012/13	12 monthly budget statements	3	3	3	3	CFO

Supply Chain Management		To ensure 100% compliance with supply chain policies and regulations	SCM policy reviewed	Reviewed SCM policy	Approved SCM policy	Reviewed scm policy	0	0	0	1	SCM Manager
Asset Management		To ensure 100% compliance with GRAP standards and treasury regulations	Assets Register Updated								
			Number of Assets unbundled								
			Number of Write-off of assets no longer in use								
			Number of assets management officials capacitate								
			Assets verification conducted twice annually								
Audit Report		To ensure the municipality obtain clean Audit by 2014	Developed Audit preparation plan								
			Address AGs findings								
			Developed Audit Action plan								

			Developed implementation of Audit action plan								
Risk Management		To provide an effective and efficient process to manage risk	Risk policy reviewed								
			Developed risk implementation plan								
			Risk management committee held								
			Annual risk assessment conducted								
			Risk management strategy								
Information & Communication Technology		To provide function and sustainable network by June 2014	Compile quarterly status report								
			Update municipal website								
			Back up of the IT system								

KPA 5: GOOD GOVERNANCE

Priority Area	Budget	Objectives	Performance Indicators	Measurement Source	Baseline	Annual Target	Q1	Q2	Q3	Q4	Accountable Official
IDP		To develop credible IDP and ensure maximum community participation	Adopted credible developed	Number of credible IDP developed	2012/13 approved IDP	01 credible IDP	-	-	-	01	IDP Manager
			IDP Steering community meeting conducted	Number of steering committee meeting	IDP process plan 2012/13	09	03	02	02	03	IDP Manager
			IDP budget rep forum held	Number of IDP budget rep forum held	IDP process plan 2012/13	04	01	01	01	01	IDP Manager
			Public consultation meeting held	Number of public consultation meeting held	IDP process plan 2012/13	13 [1 meeting per ward]	-	-	-	13	IDP Manager
			IDP process plan developed	Number of IDP process plan developed	Adopted process plan 2012/13	01 IDP process plan	01	-	-	-	IDP Manager
Communication and public participation		To ensure maximum participation by traditional council	Quarterly pre Imbizo research	Number of quarterly pre Imbizo research conducted		04	01	01	01	01	Communication Manager

		, community and all stakeholders in all municipal activities									
			Review Communication Strategy	Review Communication Strategy		01	-	-	-	01	Communication Manager
			Newsletter published	Number of newsletter published		12	03	03	03	03	Communication Manager
			State of Municipal Address by the Mayor	State of Municipal Address by the Mayor held		01	-	-	-	01	Communication Manager
			Local communicators forum	Local communicators forum held		04	01	01	01	01	Communication Manager
Internal Audit		To assist management ensuring internal controls are adequate and effective all times	Reviewed internal Audit Charter	Adopted internal audit charter	2012/13 Internal Audit charter approved	1	1	-	-	-	Internal Auditor
			Reviewed audit committee charter	Adopted audit committee charter	2012/13 Audit committee charter approved	1	1	-	-	-	Internal Audit
			Internal audit quarterly report	Number of internal audit report issued	2012/13 number of reports issued	4 reports	1	1	1	1	Internal Audit
			Internal audit plan reviewed	Adopted internal Audit plan	2012/13 internal	1	1	-	-	-	Internal Audit

					audit plan approved						
Risk Management		To ensure an effective and efficient risk management processes	Risk assessment conducted	Risk register compiled	2012/13 risk register approved	2	2	-	-	-	Internal Audit
			Reviewed risk management policy	Approved risk management policy	2012/13 approved risk management policy	1	1	-	-	-	Internal Audit
			Developed risk management implementation plan	Number of risk management implementation plan	Draft risk management implementation plan	1	1	-	-	-	Internal Audit
Audit Committee		To play an oversight role with regard to governance , risk management and internal controls	Audit committee meeting	Number of meetings attended	2012/13 meetings attended	4	1	1	1	1	Internal Audit
			Audit committee reports	Number of reports issued	2012/13 reports issued	4	1	1	1	1	Internal Audit
Anti -Fraud and Corruption		To ensure compliance with Anti fraud and corruption strategy	Fraud awareness campaigns conducted	Number of anti fraud and corruption campaigns conducted	Anti fraud and corruption	2	-	1	-	1	SNR Corporate Manager

					strategy approve d by council						
Special programmes		To ensure maximum empowerment of disadvantage focus in order to have social and economic equality by 2014/15	Cleaning campaign conducted								
			Fun day held								
			Ward visit conducted								
			Mutale old day held								
			Golden games held								
			Special tour to Zimbabwe held								
			Re-launch Mutale MRM held								
			MRM awareness campaign conducted								

CONCLUSION

This Service Delivery and Budget Implementation Plan will be implemented by the Mutale Local Municipality during the 2013/2014 financial year. Its implementation will be reviewed against Quarterly Plans during Quarterly Evaluation sessions followed Mid-year Assessments and then by an Annual Evaluation at the end of the financial year. This Annual Evaluation will indicate to what extent we adhered to the SDBIP.